

Salary Reconciliation

Department 55

1.	Base Budget (Current Appropriation Act) for Salary Code 1004	\$ 44,845.6
2.	Additional funds included in target (i.e. Salary portion of Contingency)	0.0
3.	Subtotal (FTE Salary costs available)	\$ 44,845.6
4.	Total TFO Salaries from Budget Projections of Salaries report	\$ 53,610.1
Adjustments:		
5.	\pm Positions Transfers to/from other Internal Program Units/APUs (attach explanation)	0.0
6.	- Board Members on report	(0.0)
7.	- Line Item Salaries	(610.0)
8.	\pm Adjustments (attach explanation)	(8,860.0)
9.	Sub-Total of Salaries that are needed (Lines 4 through 8)	44,140.1
10.	Difference (Line 3 minus 9)	\$ 705.5
11.	<u>Explanation of Adjustments:</u>	
8a.	Dual Incumbencies 4 positions for a total increase of \$163.7	
8b.	Capital/Special funded positions 232 positions for a total decrease of (\$9,023.7)	

Health Care Reconciliation**Department 55**

		<u>Total</u>
1. Total -- Health Care Report	Basic	\$ 91.4
	Comprehensive	1,182.4
	Blue Care	1,346.6
	Coventry	5,728.5
	First State	<u>25.1</u>
		\$ 8,374.0
2. Adjustments		(376.0)
3. Structural Change		0.0
4. Total Projected Requirement (Total of line 1-3)		\$ 7,998.0
5. Budget Act + Target Annualizations		7,921.4
6. Surplus/(Deficit) (line 4 minus line 5)		\$ (76.6)

Explain Adjustments:

2a. 140 vacancies @ \$5.5 each for an increase of \$ 770.0

2b. 232 Capital/Special funded positions for a decrease of (\$1,146.0)